

## **Program A: Administration/Support Services**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19B - Special Schools and Commissions  
 AGENCY ID: 19-661 Office of Student Financial Assistance  
 PROGRAM ID: Program A: Administration/Support Services

1. (KEY) To perform 100% of audits planned for the fiscal year to ensure compliance and enforcement of statutes, regulations, and directives.

Strategic Link: This objective ties to OSFA Strategic Plan Objective IV.1 in the Administration and Support Services Program.

Louisiana: Vision 2020 Link: This ties to Vision 2020 Objective 1.8.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: OSFA will no longer report number of reviews planned or completed. Reviews are initiated based upon inquiries from external and internal sources and are not quantifiable in advance.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
13784	S	Number of audits planned	not available <sup>2</sup>	101	97	97	169	169
11333	K	Number of audits performed <sup>1</sup>	92	104	97	97	169	169
13788	K	Percentage of audits performed <sup>1</sup>	not available <sup>2</sup>	103%	100%	100%	100%	100%
11335	S	Number of repeat audit findings	0	7	0	0	0	0

<sup>1</sup> These are the same indicators we have been reporting on in the past. The wording was changed from "...audits completed" to "...audits performed" which corresponds to the Strategic Plan.

<sup>2</sup> These two indicators were added in FY 2002-03 to clarify the objective, therefore, performance standards for FY 2001-02 were not set.

DEPARTMENT ID: LOUISIANA STUDENT FINANCIAL ASSISTANCE COMMISSION

AGENCY ID: 19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM ID: PROGRAM A: ADMINISTRATION and SUPPORT SERVICES

2. (SUPPORTING) To maintain an Administrative/Support Services Program cost of less than 4% of agency's total budget, and Scholarships/Grants Program administrative cost of less than 3% of the S/G and TOPS awards funded

Strategic Link: This objective ties to OSFA Strategic Plan Objective I.1 in the Administration and Support Services Program and Objective I.1 in the Scholarship and Grant Program

Louisiana: Vision 2020 Link: Objective 1.8

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
		<b>Administrative/Support Services program</b>						
New	S	Administrative/Support Services program expenditures	\$5,415,794	\$4,754,244	\$4,568,389	\$4,568,389	\$5,795,277 <sup>1</sup>	\$5,424,639
New	S	Percentage of administrative costs to total agency budget	3.7%	3.9%	3.4%	3.4%	3.9% <sup>1</sup>	3.7%
New		<b>Scholarships and Grants</b>						
New	S	Administrative costs of S/G program	\$1,105,848	\$1,137,763	\$1,490,592	\$1,490,592	\$1,258,760 <sup>2</sup>	\$1,187,624
New	S	Percentage of S/G administrative costs to awards funded	1.0%	0.9%	1.6%	1.6%	1.2% <sup>2</sup>	1.1%

<sup>1</sup> Total OSFA Continuation Budget for FY 2002-03 is \$142,097,468

<sup>2</sup> Total FY 2002-03 Continuation Budget for S/G and TOPS awards is \$101,905,039

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AGENCY ID: 19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM ID: PROGRAM A: ADMINISTRATION and SUPPORT SERVICES

## 3. (SUPPORTING) To maintain a 95% answer rate on incoming Customer Service phone calls annually

Strategic Link: This objective is an incremental step toward accomplishing OSFA Strategic Plan Objective II.1 in the Administration and Support Services Program

*Louisiana: Vision 2020* Link: not applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Percent of calls answered	85%	94%	93%	93%	95%	95%
New	S	Number of calls received	92,000	71,811	46,911	46,911	65,500 <sup>1</sup>	65,500 <sup>1</sup>

<sup>1</sup> Estimated number of calls answered is 62,225